

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders in both in-state and out-of-state facilities.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1493							
General	289.00	12,919,700	1,244,100	0	11,735,900	0	25,899,700
Dedicated	0.00	0	1,272,100	0	0	0	1,272,100
Federal	2.00	221,100	91,700	0	1,110,000	0	1,422,800
Other	0.00	0	362,000	0	870,000	0	1,232,000
<b>Total</b>	<b>291.00</b>	<b>13,140,800</b>	<b>2,969,900</b>	<b>0</b>	<b>13,715,900</b>	<b>0</b>	<b>29,826,600</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: Shift appropriation from Operating Expenditures to Personnel Costs to allow the agency to transport juveniles with Department staff rather than by contract providers.							
General	3.00	42,700	(42,700)	0	0	0	0
Federal	2.75	0	0	0	0	0	0
<b>Total</b>	<b>5.75</b>	<b>42,700</b>	<b>(42,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.32 Supplemental: Provide for additional positions resulting from increases in the residential substance abuse treatment grant. General Funds are reduced as a result of the loss of a federal grant which required matching funds.							
General	(0.45)	(17,200)	0	0	0	0	(17,200)
Federal	2.20	31,300	0	0	0	0	31,300
<b>Total</b>	<b>1.75</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(8.00)	(313,000)	(115,500)	0	(410,900)	0	(839,400)
<b>Total</b>	<b>(8.00)</b>	<b>(313,000)</b>	<b>(115,500)</b>	<b>0</b>	<b>(410,900)</b>	<b>0</b>	<b>(839,400)</b>
<b>FY 2003 Total Appropriation</b>							
General	283.55	12,632,200	1,085,900	0	11,325,000	0	25,043,100
Dedicated	0.00	0	1,272,100	0	0	0	1,272,100
Federal	6.95	252,400	91,700	0	1,110,000	0	1,454,100
Other	0.00	0	362,000	0	870,000	0	1,232,000
<b>Total</b>	<b>290.50</b>	<b>12,884,600</b>	<b>2,811,700</b>	<b>0</b>	<b>13,305,000</b>	<b>0</b>	<b>29,001,300</b>
<b>FY 2003 Estimated Expenditures</b>							
General	283.55	12,632,200	1,085,900	0	11,325,000	0	25,043,100
Dedicated	0.00	0	1,272,100	0	0	0	1,272,100
Federal	6.95	252,400	91,700	0	1,110,000	0	1,454,100
Other	0.00	0	362,000	0	870,000	0	1,232,000
<b>Total</b>	<b>290.50</b>	<b>12,884,600</b>	<b>2,811,700</b>	<b>0</b>	<b>13,305,000</b>	<b>0</b>	<b>29,001,300</b>

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<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	8.00	313,000	115,500	0	410,900	0	839,400
<b>Total</b>	<b>8.00</b>	<b>313,000</b>	<b>115,500</b>	<b>0</b>	<b>410,900</b>	<b>0</b>	<b>839,400</b>
8.21 Object Transfers: Shift Trustee/Benefit Payments spending authority into Operating Expenditures for increased child nutrition and safe and drug free schools grant funding.							
Other	0.00	0	50,000	0	(50,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: Transfer four positions from Community Services to address overtime issues in Nampa and Lewiston.							
General	4.00	164,600	0	0	0	0	164,600
<b>Total</b>	<b>4.00</b>	<b>164,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,600</b>
8.51 Base Reduction: Reduce residential care provider spending authority due to an anticipated reduction in parent reimbursement revenue.							
Other	0.00	0	0	0	(250,000)	0	(250,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(8.00)	(313,000)	(115,500)	0	(410,900)	0	(839,400)
<b>Total</b>	<b>(8.00)</b>	<b>(313,000)</b>	<b>(115,500)</b>	<b>0</b>	<b>(410,900)</b>	<b>0</b>	<b>(839,400)</b>
<b>FY 2004 Base</b>							
General	287.55	12,796,800	1,085,900	0	11,325,000	0	25,207,700
Dedicated	0.00	0	1,272,100	0	0	0	1,272,100
Federal	6.95	252,400	91,700	0	1,110,000	0	1,454,100
Other	0.00	0	412,000	0	570,000	0	982,000
<b>Total</b>	<b>294.50</b>	<b>13,049,200</b>	<b>2,861,700</b>	<b>0</b>	<b>13,005,000</b>	<b>0</b>	<b>28,915,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	236,400	0	0	0	0	236,400
Federal	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>239,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,200</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	35,900	0	0	0	0	35,900
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.							
General	0.00	0	5,900	0	0	0	5,900
Dedicated	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,700	0	0	0	3,700
Dedicated	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	15,500	0	0	0	15,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
10.51 Annualizations: Annualize object shift of appropriation needed to provide transports within Department rather than by contract.							
General	0.00	59,600	(59,600)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>59,600</b>	<b>(59,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Fund Shifts: Shift to the General Fund for loss of endowment receipts in FY 2003 and FY 2004.							
General	0.00	0	417,300	0	0	0	417,300
Dedicated	0.00	0	(417,300)	0	0	0	(417,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	287.55	13,128,700	1,453,200	0	11,325,000	0	25,906,900
Dedicated	0.00	0	882,700	0	0	0	882,700
Federal	6.95	256,100	91,700	0	1,110,000	0	1,457,800
Other	0.00	0	412,000	0	570,000	0	982,000
<b>Total</b>	<b>294.50</b>	<b>13,384,800</b>	<b>2,839,600</b>	<b>0</b>	<b>13,005,000</b>	<b>0</b>	<b>29,229,400</b>
<b>Program Enhancements</b>							
12.01 Special Education Staff : The special education services grant is being increased to fund four additional positions needed to ensure that each individuals with disabilities education act (IDEA) eligible juvenile in Department custody has a valid individual education plan (IEP) that is being implemented within their current placement as mandated by law.							
Federal	4.00	172,500	0	0	0	0	172,500
<b>Total</b>	<b>4.00</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,500</b>

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<b>FY 2004 Gov's Recommendation</b>							
General	287.55	13,128,700	1,453,200	0	11,325,000	0	25,906,900
Dedicated	0.00	0	882,700	0	0	0	882,700
Federal	10.95	428,600	91,700	0	1,110,000	0	1,630,300
Other	0.00	0	412,000	0	570,000	0	982,000
<b>Total</b>	<b>298.50</b>	<b>13,557,300</b>	<b>2,839,600</b>	<b>0</b>	<b>13,005,000</b>	<b>0</b>	<b>29,401,900</b>